

Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$12,855,005	\$13,582,372	\$727,367
Total Interagency Transfers	13,593,975	14,714,753	1,120,778
Fees and Self-generated Revenues	4,495,714	4,153,563	(342,151)
Statutory Dedications	5,932,407	5,773,411	(158,996)
Interim Emergency Board	0	0	0
Federal Funds	1,926,642	1,882,344	(44,298)
Total	\$38,803,743	\$40,106,443	\$1,302,700
T. O.	458	458	0



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Administrative

Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services (management and finance functions and coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal and external communications).

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EO
General Fund (Direct)	\$4,795,242	\$5,434,309	\$639,067
Total Interagency Transfers	262,239	297,773	35,534
Fees and Self-generated Revenues	17,646	2,417,646	2,400,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	61,767	0	(61,767)
Total	\$5,136,894	\$8,149,728	\$3,012,834
T. O.	50	65	15

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of the Collections Division in the Civil Law Program to the Administrative Program. This will allow the department to consolidate all administrative functions into one program. The legal function of the Collections Division will remain in the Civil Law Program.	Fees and Self-generated Revenues	\$2,400,000
	Total	\$2,400,000
	T. O.	15
Funding to increase the attorney salary scale to a level of pay that is comparable to the State Civil Service pay scale. Based on the current State Civil Service pay scale, the Department of Justice's maximum attorney salary level is approximately 6-15% less than State Civil Service maximum salary level for comparable positions. This increase in funding would equate to an approximate 7.5% increase to the base salary for each attorney.	General Fund (Direct)	\$5,522
	Total	\$5,522
Rent in State-Owned Buildings	General Fund (Direct)	\$678,167
	Total	\$678,167



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 4.7% of the Total Recommended funding for the program.	General Fund (Direct)	\$380,402
	Total	\$380,402
	T. O.	11

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives.	Number of objectives not accomplished due to support services	0	0	0
	Number of repeat audit findings reported by legislative auditors	0	0	0
Through the Administrative Services Division, to collect an average of \$3,500,000 in outstanding student loans each fiscal year.	Number of outstanding student loan cases closed	7,500	7,500	0
	Total collections from outstanding student loan cases	\$3,500,000	\$3,500,000	\$0

Civil Law

Provides legal services (opinions, counsel, and representation) in the areas of general civil law, public finance and contract law, education law, land and natural resource law, and collection law.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$5,026,366	\$5,000,484	(\$25,882)
Total Interagency Transfers	814,016	876,484	62,468
Fees and Self-generated Revenues	4,387,636	1,646,859	(2,740,777)
Statutory Dedications	358,270	350,000	(8,270)
Interim Emergency Board	0	0	0
Federal Funds	348,626	356,076	7,450
Total	\$10,934,914	\$8,229,903	(\$2,705,011)
T. O.	102	87	(15)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of the Collections Division in the Civil Law Program to the Administrative Program. This will allow the department to consolidate all administrative functions into one program. The legal function of the Collections Division will remain in the Civil Law Program.	Fees and Self-generated Revenues	(\$2,400,000)
	Total	(\$2,400,000)
	T. O.	(15)
Funding to increase the attorney salary scale to a level of pay that is comparable to the State Civil Service pay scale. Based on the current State Civil Service pay scale, the Department of Justice's maximum attorney salary level is approximately 6-15% less than State Civil Service maximum salary level for comparable positions. This increase in funding would equate to an approximate 7.5% increase to the base salary for each attorney.	General Fund (Direct)	\$189,937
	Fees and Self-generated Revenues	\$15,414
	Federal Funds	\$6,190
	Louisiana Fund	\$740
	Total	\$212,281



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 4.3% of the Total Recommended funding for the program.	General Fund (Direct)	\$350,034
	Total	\$350,034

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To perform a 35-day average total receipt-to-release time for opinions and maintain a 25-day average response time for research and writing opinions.	Average response time for attorney to research and write opinions (in days)	32	25	(7)
	Average total time from receipt to release of an opinion (in days)	45	35	(10)
Through the Civil Division, to retain in-house 98% of the litigation cases received during the fiscal year.	Percentage of cases handled in-house each fiscal year	98%	98%	0%
	Number of cases received	600	600	0
	Number of cases contracted to outside firms each fiscal year	29	24	(5)
Through the Insurance and Securities Section of the Public Protection Division, to handle in-house 65% of the cases, claims, and proceedings involved in receivership during the fiscal year.	Percentage of cases, claims, and proceedings involving receivership that are handled in-house	65%	65%	0%
Through the Equal Opportunity Section of the Public Protection Division, to close 50% of its enforcement cases within 120 days.	Percentage of cases closed within 120 days	50%	50%	0%
Through the Consumer Protection Section of the Public Protection Division, to respond to consumer complaints within an average of 15 days of receipt.	Average number of days to respond to consumer complaints	15	15	0
Through the Auto Fraud Section of the Public Protection Division, to initiate investigation of odometer and auto complaints within an average of 5 days of receipt of complaint.	Average number of days to initiate investigation	5	5	0

Criminal Law and Medicaid Fraud

Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,033,397	\$3,147,579	\$114,182
Total Interagency Transfers	372,815	348,271	(24,544)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	332,955	357,683	24,728
Interim Emergency Board	0	0	0
Federal Funds	1,516,249	1,526,268	10,019
Total	\$5,255,416	\$5,379,801	\$124,385
T. O.	77	77	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding to increase the attorney salary scale to a level of pay that is comparable to the State Civil Service pay scale. Based on the current State Civil Service pay scale, the Department of Justice's maximum attorney salary level is approximately 6-15% less than State Civil Service maximum salary level for comparable positions. This increase in funding would equate to an approximate 7.5% increase to the base salary for each attorney.	General Fund (Direct)	\$76,442
	Federal Funds	\$16,826
	Insurance Fraud Investigation Fund	\$13,908
	Total	\$107,176
Net Acquisitions and Major Repairs	Federal Funds	\$157,950
	General Fund (Direct)	\$249,869
	Total	\$407,819

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 4.3% of the Total Recommended funding for the program.	General Fund (Direct)	\$220,330
	Total	\$220,330
	T. O.	4

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To decrease individual internal time frames for investigation and prosecution of criminal cases.	Average number of working days to begin coordination of effort between investigator and prosecutor	4	3	(1)
	Average number of working days for initial contact with victim(s)/witness(es) from date of initial consultation between attorney and investigator	4	3	(1)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Medicaid Fraud Control Unit (MFCU), to provide 25 training programs for state agency personnel and health care providers in the area of prevention and detection of Medicaid fraud and abuse of the infirm and initiate 4 additional proactive projects to detect abuse of the infirm and Medicaid fraud.	Number of training programs for state agency personnel and health care providers provided by MFCU	25	25	0
	Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated during fiscal year	4	4	0

Risk Litigation

Provides legal representation for the state in all claims covered by the state self-insurance fund and in all tort claims; operates regional offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,974,793	13,017,807	1,043,014
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,974,793	\$13,017,807	\$1,043,014
T. O.	171	171	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
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	Total	\$446,584

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To better utilize the funds available to the Office of Risk Management for legal expenses by handling in-house at least 75% of risk litigation cases opened during the fiscal year.	Percentage of new risk litigation cases handled in-house	70%	75%	5%



Gaming

Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Office of Charitable Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	170,112	174,418	4,306
Fees and Self-generated Revenues	90,432	89,058	(1,374)
Statutory Dedications	5,241,182	5,065,728	(175,454)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,501,726	\$5,329,204	(\$172,522)
T. O.	58	58	0

Major Changes from Existing Operating Budget

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	Pari-mutuel Live Racing Fac.	
	Gaming Control Fund	\$10,249
	Total	\$141,717
Funding to increase the amount of professional service contracts associated with additional legal issues related to the eligibility of the racetrack facility in New Orleans to operate slot machines.	Pari-mutuel Live Racing Fac.	
	Gaming Control Fund	\$100,000
	Total	\$100,000
Non-recurring Carry Forwards	Riverboat Gaming Enforcement	(\$436,029)
	Total	(\$436,029)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To review and process video poker application files within an average of 40 calendar days.	Average time to process video poker application file (in calendar days)	45	40	(5)
To review and process casino gaming application files within an average of 30 calendar days.	Average time to review and process casino gaming application file (in calendar days)	30	30	0



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of the Attorney General	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$3,120,479	\$5,835,898	64
	Civil Law	5,000,484	8,229,903	87
	Criminal Law and Medicaid Fraud	3,147,579	5,379,801	77
	Risk Litigation	0	11,746,482	171
	Gaming	0	5,257,889	58
	Total	\$11,268,542	\$36,449,973	457
TOTAL DISCRETIONARY		\$11,268,542	\$36,449,973	457
NON-DISCRETIONARY				
ND - Required by Constitution	Administrative	\$97,978	\$97,978	1
	Total	\$97,978	\$97,978	1
ND - Unavoidable Obligation	Administrative	\$2,215,852	\$2,215,852	0
	Risk Litigation	0	1,271,325	0
	Gaming	0	71,315	0
	Total	\$2,215,852	\$3,558,492	0
TOTAL NON-DISCRETIONARY		\$2,313,830	\$3,656,470	1
Grand Total		\$13,582,372	\$40,106,443	458

